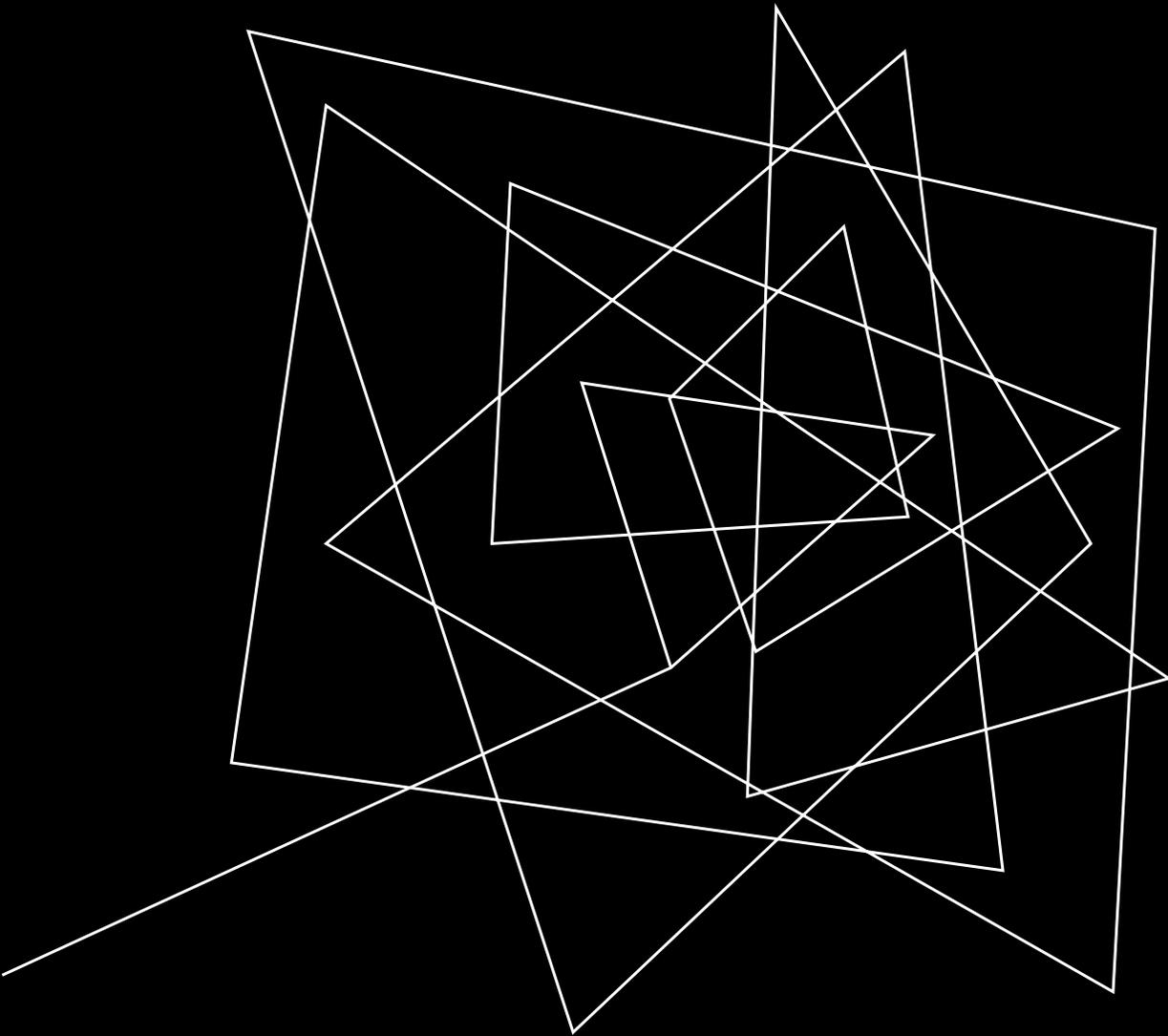




RFA FUNDING COST WITH PROPOSED BUDGET

Fire Emergency Services Funding



RFA FUNDING COST WITH PROPOSED BUDGET

STARTING LEVY RATE: \$0.76 PER 1000 ASSESSED VALUATION

Total Estimated Revenue:	\$1,088,683.77
Salaries:	\$ 533,811.11
Benefits:	\$ 161,659.15
Supplies:	\$ 89,800.00
Professional Services:	\$ 192,570.00
Intergovernmental Services:	\$ 10,500.00
Total O&M Budget:	\$ 988,410.26
Capital Expense Budget:	\$ 43,264.93
Total Budget:	\$1,031,675.19
Non-Committed	\$ 57,008.58

RFA FUNDING COST WITH PROPOSED BUDGET

STARTING LEVY RATE: \$0.76 PER 1000 ASSESSED VALUATION

Salaries: \$ 533,811.11

Includes: **\$33,792.00**

Salary for Six Person Governing Board (anticipating 2 monthly meetings)

\$314,700.63

5% Overtime and COLA for hourly positions

Buffer to support unanticipated leave liability

1- Full Time Fire Chief

1- Full Time Training Officer/Recruitment, Retention, Volunteer Coordinator

\$105,388.48

1- Half Year Full Time Secretary

1- Part Time Admin Assistant

\$80,000

Volunteer Fire Fighter Stipend

- Volunteer support to build RFA roll-out plan AND extra “activities” for all of 2025.
- Includes funding to support training efforts for all of 2025. (Fire Academy/EMT Basic, Officer development courses, in-house classes, etc.)

RFA FUNDING COST WITH PROPOSED BUDGET

STARTING LEVY RATE: \$0.76 PER 1000 ASSESSED VALUATION

Benefits: \$ 161,659.15

Includes: **\$137,792.15**

Paid staff benefits including Medical, Dental, Vision, L&I, PFMLA, WA Cares, Social Security, Medicare, etc...

\$7,310.00

Board Volunteer Fire Fighters Premiums

\$9,807.00

Volunteer FF Insurance (AD&D Plus 24)

\$2,950.00

LifeFlight Membership for all Paid and Volunteer Staff

\$3,800.00

Services Awards

RFA FUNDING COST WITH PROPOSED BUDGET

STARTING LEVY RATE: \$0.76 PER 1000 ASSESSED VALUATION

Supplies: \$ 89,800.00

Includes: **\$22,400**

Office Supplies, Fire Ops Supplies, EMS Supplies, Haz Mat Supplies,
Training Supplies, Facility/Building Supplies, Misc. Supplies

\$8,200

Prevention and Public Educations Supplies

\$40,000

10 sets of PPE (required by law)

\$14,200

Fuel

\$0.00

Communication Fleet is currently strong but will need funding in
future years.

RFA FUNDING COST WITH PROPOSED BUDGET

STARTING LEVY RATE: \$0.76 PER 1000 ASSESSED VALUATION

Professional Services: \$ 192,570.00

Includes: **\$18,110.00**

IT and Web Services

\$2,500.00

Legal Services

\$5,500.00

Postage, Payroll (timesheet) services

\$19,160.00

Training Services (Testing and Certification, Training Instructors, Policy Services, MRSC Membership)

\$7,250.00

Medical Services (physicals, reporting, AED, etc...)

RFA FUNDING COST WITH PROPOSED BUDGET

STARTING LEVY RATE: \$0.76 PER 1000 ASSESSED VALUATION

Professional Services: \$ 192,570.00

Includes: **\$5,000**

Travel and Training, Advertising Services

\$65,400

Insurance

\$26,700

Utilities for all Fire Stations

\$36,450

Equipment Repairs (Fleet, Communication, General)

\$2,000

Misc. Services

\$3,000

Use Taxes

RFA FUNDING COST WITH PROPOSED BUDGET

STARTING LEVY RATE: \$0.76 PER 1000 ASSESSED VALUATION

Intergovernmental Services: \$ 10,500.00

Includes: **\$10,500**

Election Fees, Auditor Fees, Active 9-1-1 Fees

RFA FUNDING COST WITH PROPOSED BUDGET

STARTING LEVY RATE: \$0.76 PER 1000 ASSESSED VALUATION

Capital Expense Budget: \$ 43,264.93

Non-Committed \$ 57,008.58

Includes: **\$43,264.93**

Equipment Replacement funding

RFA FUNDING COST WITH PROPOSED BUDGET

CURRENT 2023 PROPERTY TAXES: \$4,570

A single-family home valued at \$500,000 pays the following Property Taxes:

If the RFA Passes for \$0.76

Total Property Taxes Paid	\$ 4,950
City of White Salmon	\$ 441
Regional Fire Authority	\$ 380